

Environmental Services



Department Description

The Environmental Services Department ensures that all residents of San Diego are provided with a clean, safe, and ecologically-sound environment. The Department pursues waste management strategies that emphasize waste reduction and recycling, composting, and environmentally-sound landfill management to meet the City's long-term disposal needs; oversees the management of the City's energy use and programs, and explores innovative options to increase energy independence; and works to advance more sustainable practices within the City and community.

The Collection Services Division provides weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

The Energy, Sustainability, and Environmental Protection Division provides technical assistance and project implementation for energy conservation and renewable energy, hazardous materials management, under and above ground storage tank engineering, lead and asbestos compliance, hazardous substances enforcement at the Miramar Landfill, household hazardous waste collection, and the San Diego Sustainable Community Program.

The Waste Reduction and Disposal Division provides education and technical assistance to residents and business owners within the City of San Diego on how to recycle and reduce waste, provides opportunities for recycling and reducing solid waste, enforces solid waste codes, and operates a full-service landfill for public use.

The Office of the Director facilitates the Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, human resources and training, information system management, customer service, and safety programs focusing on accident and injury prevention.

The Department's mission is:

We provide reliable solid waste management, resource conservation, and environmental protection to preserve public health and ensure sustainable communities for future generations

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Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Goal 1: Protect the environment and preserve natural resources

The City of San Diego's Environmental Services Department provides solid waste services to all eligible residents and manages environmental programs designed to enhance the community and preserve the quality of life for future generations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Preserve the capacity of the Miramar landfill and limit or reduce the waste stream
- Reduce greenhouse gas emissions
- Provide services to the community that will increase protection of human health and the environment

Goal 2: Promote fiscal integrity

It is a priority of the Department to utilize its allocated resources efficiently and provide our customers with cost effective services to improve the community in which we live. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure systems are in place and utilized that protect and enhance fiscal resources

Goal 3: Ensure excellence in service delivery

It is a priority of the Department to provide exceptional customer service to those it serves. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Maintain high customer satisfaction and respond to customer service requests in a timely manner
- Manage Environmental Education and Outreach contracts serving local schools and the community

Goal 4: Maintain a responsive, safe, innovative work force

It is a priority of the Department to ensure that all employees, especially those working in the community, are provided sufficient training to ensure that they are operating safely throughout San Diego's neighborhoods. The Department values employee ideas and supports a culture of enhancing productivity and innovation. The Department will move toward accomplishing this goal by focusing on the following objective.

- Build a sustainable organization through learning and training opportunities

Service Efforts and Accomplishments

The City successfully concluded coordination and permitting for a vertical expansion of the Miramar Landfill that is projected to extend its useful life through 2019. The process included obtaining permits and approvals from numerous federal, State and local agencies as well as the surrounding community groups, all of whom supported the project. Additionally, the project's Environmental Impact Report (EIR) was recognized for its excellence by the Association of Environmental Professionals winning the award for Best EIR.

The final module of the West Miramar Landfill Phase II location was lined and began accepting solid waste in October of 2009. The project included design and construction of a composite liner and leachate collection system as well as the excavation, stockpiling, and processing of large quantities of earthen materials. The project was completed on time and well under budget.

The Energy, Sustainability, and Environmental Protection Division, through a power purchase agreement with a private partner, managed the installation of a 800 kilowatt photovoltaic system at the Otay Water Treatment Plant which will provide up to 90 percent of the facility's power needs.

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The Household Hazardous Waste Program held eight Auto Product Collection events throughout the City and collected more than 51,000 pounds of hazardous waste, 3,400 gallons of used oil, and 900 pounds of used oil filters. The Household Hazardous Waste Transfer Facility, while serving over 8,800 homes, diverted more than 435 tons of hazardous waste from the Miramar Landfill.

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Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	460.08	422.19	(37.89)
Personnel Expenses	38,273,835	36,379,077	(1,894,758)
Non-Personnel Expenses	59,803,232	51,294,935	(8,508,297)
Total Department Expenses	98,077,067	87,674,012	(10,403,055)
Total Department Revenue	50,607,715	51,042,990	435,275

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Collection Services	34,039,207	29,424,073	(4,615,134)
Waste Reduction & Disposal	0	92,380	92,380
Energy Sustain. & Environ. Protection	1,696,784	1,543,404	(153,380)
Office of the Director	1,534,601	1,300,108	(234,493)
Fund Total	37,270,592	32,359,965	(4,910,627)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Collection Services	122.45	110.24	(12.21)
Waste Reduction & Disposal	0.00	1.05	1.05
Energy Sustain. & Environ. Protection	15.00	14.25	(0.75)
Office of the Director	14.31	12.26	(2.05)
Fund Total	151.76	137.80	(13.96)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(19,278)
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	265,955	0
Budget Adjustments Total	0.00	265,955	(19,278)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	8,495,685	7,495,164	(1,000,521)

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Fringe Benefits	4,284,291	4,775,644	491,353
SUBTOTAL PERSONNEL	12,779,976	12,270,808	(509,168)
NON-PERSONNEL			
Supplies	643,709	635,213	(8,496)
Contracts	23,068,442	18,833,972	(4,234,470)
Information Technology	595,946	405,914	(190,032)
Energy and Utilities	125,680	170,275	44,595
Other	27,828	27,828	0
Capital Expenditures	29,011	15,955	(13,056)
SUBTOTAL NON-PERSONNEL	24,490,616	20,089,157	(4,401,459)
Total	37,270,592	32,359,965	(4,910,627)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Other Local Taxes	130,000	120,000	(10,000)
Licenses and Permits	56,727	56,727	0
Fines, Forfeitures, and Penalties	10,000	10,000	0
Charges for Current Services	689,278	550,000	(139,278)
Other Revenue	258,100	258,100	0
Total	1,144,105	994,827	(149,278)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	2.05	2.05	31,491 - 37,918	75,777
20000012	Administrative Aide 1	0.50	0.25	36,962 - 44,533	10,854
20000015	Sr Mgmt Anlyst	0.35	0.35	59,363 - 71,760	24,483
20000024	Administrative Aide 2	1.35	1.35	42,578 - 51,334	0
20000037	Asbestos Program Mgr	1.00	1.00	72,966 - 88,546	86,323
20000038	Asbestos & Lead Prgm Inspector	5.00	5.00	55,078 - 66,768	192,925
20000119	Asoc Mgmt Anlyst	0.50	0.95	54,059 - 65,333	55,118
20000143	Asoc Eng-Civil	0.35	0.35	66,622 - 80,454	27,456
20000178	Info Sys Admnstr	0.28	0.28	73,466 - 88,982	24,397
20000290	Info Sys Anlyst 2	1.10	1.10	54,059 - 65,333	67,590
20000293	Info Sys Anlyst 3	0.23	0.23	59,363 - 71,760	16,509
20000301	Cmnty Dev Spec 3	1.00	0.00	62,254 - 75,275	0
20000302	Cmnty Dev Spec 3(Lead Safe Nghbrhd Cord)	0.00	1.00	62,254 - 75,275	73,393
20000312	Sr Department HR Analyst	0.35	0.35	59,363 - 71,760	0

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Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000354	Custodian 2	0.35	0.35	26,250 - 31,242	10,934
20000521	Haz Mat Inspctr 2	3.50	3.25	55,078 - 66,768	146,472
20000548	Haz Mat Inspctr 3	1.00	1.00	60,674 - 73,507	71,669
20000561	Supv Recycling Spec	0.35	0.00	66,768 - 80,891	0
20000680	Payroll Spec 2	1.40	0.40	34,611 - 41,787	16,303
20000756	Word Processing Oper	0.35	0.35	31,491 - 37,918	12,936
20000776	Public Works Dispatcher	1.20	1.20	35,755 - 43,098	50,453
20000783	Public Info Clerk	2.80	2.80	31,491 - 37,918	102,693
20000784	Public Info Ofcr	0.70	0.70	43,514 - 52,707	35,358
20000847	Safety Ofcr	0.35	0.35	57,907 - 69,930	23,860
20000851	Sanitation Driver 3	12.00	10.00	47,528 - 55,952	447,616
20000854	Safety Rep 2	0.35	0.35	50,461 - 61,027	20,829
20000857	Sanitation Driver 2	84.00	75.00	45,261 - 53,331	3,979,282
20000859	Sanitation Driver 1	12.00	12.00	36,920 - 44,158	451,484
20000860	Area Refuse Collect Supv	6.35	5.35	50,835 - 60,694	311,133
20000863	District Refuse Collect Supv	2.00	2.00	59,654 - 71,448	137,181
20000869	Sr Account Clrk	0.35	0.35	36,067 - 43,514	14,846
20000885	Sr Civil Engineer	1.00	1.00	76,794 - 92,851	90,530
20000924	Executive Secretary	0.35	0.35	43,555 - 52,666	17,966
20000927	Sr Clerk/Typist	0.30	0.30	36,067 - 43,514	12,086
20000947	Supv Haz Mat Inspctr	1.00	1.00	66,685 - 80,870	78,848
20000970	Supv Mgmt Anlyst	0.35	0.35	66,768 - 80,891	27,462
20000998	Info Sys Anlyst 4	0.46	0.46	66,768 - 80,891	37,204
20001042	Safety & Train Mgr	0.36	0.36	66,768 - 80,891	27,516
20001053	Utility Worker 2	2.85	2.85	33,322 - 39,666	39,666
20001092	Asst Environmental Services Dir	0.35	0.35	31,741 - 173,971	42,764
20001149	Environmental Services Dir	0.35	0.35	59,155 - 224,099	48,644
20001168	Deputy Director	1.13	0.57	46,966 - 172,744	64,147
20001222	Program Manager	0.15	0.15	46,966 - 172,744	14,328
	Termination Pay Annual Leave				1,113
	Bilingual - Regular				4,936
	Reg Pay For Engineers				13,928
	Overtime Budgeted				486,152
Salaries and Wages Total		151.76	137.80		7,495,164

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Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
Fringe Benefits					
	Retirement ARC				2,153,791
	Supplemental Pension Savings Plan				367,883
	Retirement Offset Contribution				61,561
	Retirement DROP				28,386
	Employee Offset Savings				28,168
	Workers' Compensation				290,671
	Flexible Benefits				728,511
	Risk Management Administration				126,992
	Long-Term Disability				63,478
	Unemployment Insurance				14,747
	Medicare				82,262
	Other Post-Employment Benefits				822,744
	Unused Sick Leave				5,620
	Retirement 401 Plan				664
	Retiree Medical Trust				166
Fringe Benefits Total					4,775,644
Personnel Expenses Total					12,270,808

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Collection Services	110.24	29,173,741	0
Environmental Protection	14.25	1,469,873	874,827
General Administration/Management	12.61	1,263,016	120,000
Waste Reduction and Disposal	0.70	47,421	0
IT Non-Discretionary	0.00	405,914	0
Total	137.80	32,359,965	994,827

Automated Refuse Container Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Collection Services	500,000	500,000	0
Fund Total	500,000	500,000	0

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
NON-PERSONNEL			
Supplies	500,000	500,000	0
SUBTOTAL NON-PERSONNEL	500,000	500,000	0
Total	500,000	500,000	0

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Charges for Current Services	500,000	500,000	0
Total	500,000	500,000	0

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Collection Services	0.00	500,000	500,000
Total	0.00	500,000	500,000

Refuse Disposal Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Collection Services	1,203,831	1,506,764	302,933
Waste Reduction & Disposal	30,915,309	27,624,512	(3,290,797)
Energy Sustain. & Environ. Protection	1,085,658	1,098,212	12,554
Office of the Director	3,561,025	3,447,967	(113,058)
Fund Total	36,765,823	33,677,455	(3,088,368)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Collection Services	9.10	6.44	(2.66)
Waste Reduction & Disposal	133.73	133.79	0.06
Energy Sustain. & Environ. Protection	7.95	7.50	(0.45)
Office of the Director	17.16	18.79	1.63
Fund Total	167.94	166.52	(1.42)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Environmental Services Operation Station	0.00	4,000	0
Addition of non-personnel expenditures related to facility repairs and maintenance for the Environmental Services Operation Station.			

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Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(882,664)
Increase in Contractual Expenses Addition of funding for legal consultation services.	0.00	30,000	0
Purchase of Vehicle Two-Way Radios Adjustment to reflect the purchase of vehicle two-way radios for conversion to a narrow radio bandwidth as required by the Federal Communications Commission.	0.00	12,000	0
Roll-Off Bin Program Addition of non-personnel expenditures for the new Roll-Off Bin Program.	0.00	112,833	0
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures as a result of a decrease in tonnage disposed of at the Miramar Landfill.	0.00	(665,000)	0
Tonnage Fees Adjustment Reduction of fees paid to the State as a result of a decrease in tonnage disposed of at the Miramar Landfill.	0.00	(2,500,000)	0
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	2.41	64,710	0
Budget Adjustments Total	2.41	(2,941,457)	(882,664)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	9,244,355	8,477,559	(766,796)
Fringe Benefits	4,686,679	5,605,173	918,494
SUBTOTAL PERSONNEL	13,931,034	14,082,732	151,698
NON-PERSONNEL			
Supplies	577,120	589,469	12,349
Contracts	18,613,922	15,698,563	(2,915,359)
Information Technology	1,376,287	1,441,283	64,996
Energy and Utilities	1,873,926	1,449,456	(424,470)
Other	247,085	270,303	23,218
Capital Expenditures	130,193	129,393	(800)
Debt	16,256	16,256	0
SUBTOTAL NON-PERSONNEL	22,834,789	19,594,723	(3,240,066)
Total	36,765,823	33,677,455	(3,088,368)

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Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Fines, Forfeitures, and Penalties	32,500	10,500	(22,000)
Revenue from Money and Property	1,500,000	1,820,000	320,000
Charges for Current Services	26,754,675	26,086,151	(668,524)
Other Revenue	462,140	450,000	(12,140)
Other Financial Sources (Uses)	1,845,196	1,845,196	0
Total	30,594,511	30,211,847	(382,664)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	1.02	1.02	31,491 - 37,918	37,704
20000012	Administrative Aide 1	0.50	0.25	36,962 - 44,533	10,854
20000015	Sr Mgmt Anlyst	0.34	0.34	59,363 - 71,760	23,792
20000024	Administrative Aide 2	1.34	1.34	42,578 - 51,334	42,578
20000070	Asst Eng-Civil	2.00	2.00	57,866 - 69,722	133,866
20000119	Asoc Mgmt Anlyst	3.15	3.07	54,059 - 65,333	183,021
20000143	Asoc Eng-Civil	4.34	4.34	66,622 - 80,454	338,033
20000178	Info Sys Admnstr	0.52	0.52	73,466 - 88,982	45,305
20000290	Info Sys Anlyst 2	2.08	2.08	54,059 - 65,333	122,636
20000293	Info Sys Anlyst 3	0.55	0.55	59,363 - 71,760	39,474
20000306	Code Compliance Ofcr	16.00	15.50	37,232 - 44,803	620,947
20000307	Code Compliance Supv	2.00	2.00	42,890 - 51,334	42,890
20000312	Sr Department HR Analyst	0.34	0.34	59,363 - 71,760	0
20000354	Custodian 2	0.34	0.34	26,250 - 31,242	10,622
20000389	Disposal Site Rep	14.00	14.00	32,968 - 39,811	383,384
20000390	Disposal Site Supv	4.00	4.00	52,104 - 62,982	182,332
20000420	Equip Mech	2.00	2.00	44,366 - 53,206	53,206
20000426	Equip Operator 1	5.00	5.00	37,690 - 45,115	128,715
20000430	Equip Operator 2	5.00	5.00	41,350 - 49,462	245,988
20000439	Equip Service Writer	1.00	1.00	47,715 - 57,158	57,158
20000501	Heavy Truck Drvr 2	3.00	3.00	37,565 - 45,302	133,684
20000518	Principal Survey Aide	1.00	0.00	50,003 - 60,549	0
20000521	Haz Mat Inspctr 2	5.00	5.00	55,078 - 66,768	313,754
20000557	Recycling Prgm Mgr	0.62	0.62	76,731 - 92,893	0
20000561	Supv Recycling Spec	0.34	0.00	66,768 - 80,891	0
20000562	Recycling Spec 2	5.54	5.54	54,059 - 65,333	297,515
20000565	Recycling Spec 3	1.77	1.77	59,363 - 71,760	121,899

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Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000580	Landfill Equip Oper	20.00	20.00	47,528 - 56,846	1,023,167
20000589	Laborer	8.00	8.00	29,182 - 34,757	267,222
20000590	Laboratory Technician	1.00	1.00	40,622 - 49,067	0
20000648	Biologist 3	1.00	0.00	62,005 - 75,067	0
20000649	Biologist 3(Environ Biolgist)	0.00	1.00	62,005 - 75,067	68,499
20000655	Biologist 2	1.00	1.00	53,726 - 65,333	0
20000680	Payroll Spec 2	1.36	1.70	34,611 - 41,787	63,128
20000756	Word Processing Oper	1.89	1.89	31,491 - 37,918	69,876
20000761	Project Ofcr 1	1.00	1.00	66,622 - 80,454	78,443
20000763	Project Ofcr 2	1.00	1.00	76,794 - 92,851	87,744
20000776	Public Works Dispatcher	0.10	0.10	35,755 - 43,098	4,202
20000783	Public Info Clerk	2.73	2.73	31,491 - 37,918	100,151
20000784	Public Info Ofcr	0.68	0.68	43,514 - 52,707	34,364
20000847	Safety Ofcr	0.34	0.34	57,907 - 69,930	23,177
20000854	Safety Rep 2	0.34	0.34	50,461 - 61,027	20,233
20000856	Sr Mechanical Engineer	1.00	1.00	76,794 - 92,851	87,744
20000860	Area Refuse Collect Supv	1.34	1.34	50,835 - 60,694	79,293
20000869	Sr Account Clrk	0.34	0.34	36,067 - 43,514	14,425
20000885	Sr Civil Engineer	2.00	2.00	76,794 - 92,851	175,488
20000907	Sr Disposal Site Rep	2.00	2.00	36,067 - 43,638	85,094
20000918	Sr Planner	1.00	1.00	65,354 - 79,019	77,043
20000924	Executive Secretary	0.34	0.34	43,555 - 52,666	17,466
20000927	Sr Clerk/Typist	1.27	1.27	36,067 - 43,514	52,801
20000947	Supv Haz Mat Inspctr	1.00	1.00	66,685 - 80,870	76,422
20000965	Sr Code Compliance Supv	1.00	2.00	47,174 - 56,618	54,371
20000970	Supv Mgmt Anlyst	1.34	1.34	66,768 - 80,891	107,565
20000998	Info Sys Anlyst 4	1.10	1.10	66,768 - 80,891	88,974
20001019	Land Survyng Asoc	1.00	1.00	66,622 - 80,454	78,443
20001032	Public Works Supv	2.00	2.00	49,525 - 59,966	114,807
20001042	Safety & Train Mgr	0.33	0.33	66,768 - 80,891	25,224
20001049	General Util Supv	1.00	1.00	59,342 - 71,760	69,966
20001051	Utility Worker 1	9.00	9.00	30,534 - 36,296	320,580
20001053	Utility Worker 2	14.34	11.34	33,322 - 39,666	395,391
20001092	Asst Environmental Services Dir	0.34	0.34	31,741 - 173,971	41,552
20001149	Environmental Services Dir	0.34	0.34	59,155 - 224,099	47,250

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Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001168	Deputy Director	1.13	1.13	46,966 - 172,744	129,649
20001222	Program Manager	1.50	1.50	46,966 - 172,744	144,758
90001073	Management Intern NP	0.00	2.10	24,274 - 29,203	50,975
90001092	Asst Environmental Services Dir NP	0.00	0.31	31,741 - 173,971	9,840
	Exceptional Performance Pay-Classified				13,286
	Termination Pay Annual Leave				12,482
	Bilingual - Regular				9,252
	Engineering Geologist Pay				12,068
	Reg Pay For Engineers				69,943
	Confined Space Pay				12,152
	Overtime Budgeted				593,692
Salaries and Wages Total		167.94	166.52		8,477,559

Fringe Benefits

Retirement ARC	2,534,406
Supplemental Pension Savings Plan	365,366
Retirement Offset Contribution	154,073
Retirement DROP	22,475
Employee Offset Savings	67,847
Workers' Compensation	279,360
Flexible Benefits	895,079
Risk Management Administration	145,522
Long-Term Disability	71,312
Unemployment Insurance	16,510
Medicare	103,404
Other Post-Employment Benefits	943,180
Unused Sick Leave	6,244
Retirement 401 Plan	316
Retiree Medical Trust	79
Fringe Benefits Total	5,605,173

Personnel Expenses Total

14,082,732

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Collection Services	6.44	813,647	28,773

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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Environmental Protection	7.50	986,499	110,161
General Administration/Management	17.23	3,554,763	3,165,196
Waste Reduction and Disposal	135.35	26,967,265	26,907,717
IT Non-Discretionary	0.00	1,355,281	0
Total	166.52	33,677,455	30,211,847

Recycling Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Collection Services	15,702,699	13,762,693	(1,940,006)
Waste Reduction & Disposal	1,920,375	1,562,293	(358,082)
Energy Sustain. & Environ. Protection	1,677,675	1,693,224	15,549
Office of the Director	2,394,524	2,197,640	(196,884)
Fund Total	21,695,273	19,215,850	(2,479,423)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Collection Services	106.03	81.07	(24.96)
Waste Reduction & Disposal	8.77	11.43	2.66
Energy Sustain. & Environ. Protection	4.20	2.90	(1.30)
Office of the Director	12.53	12.26	(0.27)
Fund Total	131.53	107.67	(23.86)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Purchase of Vehicle Two-Way Radios Adjustment to reflect the purchase of vehicle two-way radios for conversion to a narrow radio bandwidth as required by the Federal Communications Commission.	0.00	110,000	0
Automated Recycling Container Program Expansion Addition to the Automated Recycling Container Program in order to expand service to 3,000 residents of Mission Beach.	0.00	425,000	0
Overtime Support Addition of funding for overtime due to the implementation of the 4/10/5 collection schedule.	0.00	71,600	0
Replacement Vehicle Costs Adjustment reflects an increase in replacement costs for nine over-age recycling collection vehicles.	0.00	535,000	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	2,536,300

Environmental Services

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Cylinder Hydrotest Support One-time addition in non-personnel expenditures associated with Cylinder Hydrotest as mandated by the State of California.	0.00	900	0
Deferred Maintenance Support Addition of support for deferred maintenance expenditures for the Household Hazardous Waste Program at the Miramar Land-fill.	0.00	125,100	0
Zone Recycling Program Adjustment in non-personnel expenditures associated with the discontinuation of the Zone Recycling Program in which city-wide trash and recycling bin services will be replaced by a private vendor.	0.00	(112,833)	0
Environmental Services Operation Station Addition of non-personnel expenditures related to facility repairs and maintenance for the Environmental Services Operation Station.	0.00	45,000	0
Recycling Packer Compliance Adjustment reflects addition of non-personnel expenditures related to recycling packers as required by the California Air Resources Board.	0.00	155,000	0
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	2.92	75,379	0
Budget Adjustments Total	2.92	1,430,146	2,536,300

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	7,033,005	5,329,939	(1,703,066)
Fringe Benefits	3,629,372	3,598,152	(31,220)
SUBTOTAL PERSONNEL	10,662,377	8,928,091	(1,734,286)
NON-PERSONNEL			
Supplies	924,495	1,400,467	475,972
Contracts	9,339,302	7,502,138	(1,837,164)
Information Technology	574,596	404,770	(169,826)
Energy and Utilities	85,770	114,293	28,523
Other	95,184	102,542	7,358
Capital Expenditures	13,549	763,549	750,000
SUBTOTAL NON-PERSONNEL	11,032,896	10,287,759	(745,137)
Total	21,695,273	19,215,850	(2,479,423)

Environmental Services

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Revenue from Money and Property	518,000	442,800	(75,200)
Revenue from Federal Agencies	870,000	0	(870,000)
Charges for Current Services	14,124,874	17,603,374	3,478,500
Other Revenue	353,920	356,920	3,000
Total	15,866,794	18,403,094	2,536,300

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	0.93	0.93	31,491 - 37,918	34,408
20000015	Sr Mgmt Anlyst	0.31	0.31	59,363 - 71,760	21,685
20000024	Administrative Aide 2	1.31	1.31	42,578 - 51,334	50,051
20000087	Asst Eng-Mechanical	1.00	0.00	57,866 - 69,722	0
20000088	Asst Eng-Mechanical(Motive Equip Eng)	0.00	1.00	57,866 - 69,722	65,887
20000119	Asoc Mgmt Anlyst	2.35	1.73	54,059 - 65,333	43,085
20000143	Asoc Eng-Civil	0.31	0.31	66,622 - 80,454	24,323
20000178	Info Sys Admnstr	0.20	0.20	73,466 - 88,982	17,427
20000266	Cashier	1.00	1.00	31,491 - 37,918	31,968
20000290	Info Sys Anlyst 2	0.82	0.82	54,059 - 65,333	50,520
20000293	Info Sys Anlyst 3	0.22	0.22	59,363 - 71,760	15,789
20000312	Sr Department HR Analyst	0.31	0.31	59,363 - 71,760	0
20000354	Custodian 2	0.31	0.31	26,250 - 31,242	9,686
20000501	Heavy Truck Drvr 2	1.00	1.00	37,565 - 45,302	0
20000521	Haz Mat Inspctr 2	1.50	1.25	55,078 - 66,768	71,352
20000539	Clerical Asst 2	1.95	0.00	29,931 - 36,067	0
20000548	Haz Mat Inspctr 3	1.00	1.00	60,674 - 73,507	60,674
20000557	Recycling Prgm Mgr	0.38	0.38	76,731 - 92,893	0
20000561	Supv Recycling Spec	0.31	0.00	66,768 - 80,891	0
20000562	Recycling Spec 2	3.96	3.96	54,059 - 65,333	221,969
20000565	Recycling Spec 3	0.23	0.23	59,363 - 71,760	16,092
20000680	Payroll Spec 2	1.24	0.90	34,611 - 41,787	36,667
20000756	Word Processing Oper	0.76	0.76	31,491 - 37,918	28,102
20000776	Public Works Dispatcher	1.70	0.70	35,755 - 43,098	29,418
20000783	Public Info Clerk	2.47	2.47	31,491 - 37,918	90,678
20000784	Public Info Ofcr	0.62	0.62	43,514 - 52,707	31,323
20000847	Safety Ofcr	0.31	0.31	57,907 - 69,930	21,136
20000851	Sanitation Driver 3	8.00	5.00	47,528 - 55,952	279,760

Environmental Services

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000854	Safety Rep 2	0.31	0.31	50,461 - 61,027	18,451
20000857	Sanitation Driver 2	60.98	51.00	45,261 - 53,331	2,481,805
20000859	Sanitation Driver 1	18.15	11.50	36,920 - 44,158	427,652
20000860	Area Refuse Collect Supv	4.31	3.31	50,835 - 60,694	194,056
20000869	Sr Account Clrk	0.31	0.31	36,067 - 43,514	13,153
20000924	Executive Secretary	0.31	0.31	43,555 - 52,666	15,923
20000927	Sr Clerk/Typist	1.43	1.43	36,067 - 43,514	60,245
20000970	Supv Mgmt Anlyst	1.31	1.31	66,768 - 80,891	102,784
20000998	Info Sys Anlyst 4	0.44	0.44	66,768 - 80,891	35,592
20001032	Public Works Supv	1.00	1.00	49,525 - 59,966	56,340
20001042	Safety & Train Mgr	0.31	0.31	66,768 - 80,891	23,699
20001044	Utility Supv	1.00	0.00	43,472 - 51,979	0
20001051	Utility Worker 1	1.00	1.00	30,534 - 36,296	36,296
20001053	Utility Worker 2	3.81	3.81	33,322 - 39,666	79,332
20001092	Asst Environmental Services Dir	0.31	0.31	31,741 - 173,971	37,879
20001149	Environmental Services Dir	0.31	0.31	59,155 - 224,099	43,079
20001168	Deputy Director	0.89	0.70	46,966 - 172,744	79,991
20001222	Program Manager	0.35	0.35	46,966 - 172,744	33,430
90000859	Sanitation Driver 1 NP	0.50	0.00	36,920 - 44,158	0
90001073	Management Intern NP	0.00	2.92	24,274 - 29,203	70,879
	Exceptional Performance Pay-Classified				792
	Bilingual - Regular				4,740
	Overtime Budgeted				261,821
Salaries and Wages Total		131.53	107.67		5,329,939

Fringe Benefits

Retirement ARC	1,640,554
Supplemental Pension Savings Plan	250,801
Retirement Offset Contribution	45,742
Retirement DROP	11,155
Employee Offset Savings	25,786
Workers' Compensation	246,278
Flexible Benefits	545,127
Risk Management Administration	93,406
Long-Term Disability	45,936

Environmental Services

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Unemployment Insurance				10,637
	Medicare				72,119
	Other Post-Employment Benefits				606,557
	Unused Sick Leave				4,054
Fringe Benefits Total					3,598,152

Personnel Expenses Total	8,928,091
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Other	0.00	170	0
Collection Services	81.07	13,549,860	52,794
Environmental Protection	2.90	1,656,296	1,227,500
General Administration/Management	12.57	2,308,583	12,940,000
Waste Reduction and Disposal	11.12	1,327,534	4,182,800
IT Non-Discretionary	0.00	373,407	0
Total	107.67	19,215,850	18,403,094

Energy Conservation Program Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Energy Sustain. & Environ. Protection	1,845,379	1,920,742	75,363
Fund Total	1,845,379	1,920,742	75,363

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Energy Sustain. & Environ. Protection	8.85	10.20	1.35
Fund Total	8.85	10.20	1.35

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue	0.00	0	(1,069,083)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
Adjustment to Hourly Personnel Funding	1.35	466,850	0
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Budget Adjustments Total	1.35	466,850	(1,069,083)

Environmental Services

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	611,843	674,262	62,419
Fringe Benefits	288,605	423,184	134,579
SUBTOTAL PERSONNEL	900,448	1,097,446	196,998
NON-PERSONNEL			
Supplies	17,450	17,450	0
Contracts	431,817	433,702	1,885
Information Technology	416,757	275,319	(141,438)
Energy and Utilities	11,656	12,795	1,139
Other	36,873	54,030	17,157
Capital Expenditures	30,378	30,000	(378)
SUBTOTAL NON-PERSONNEL	944,931	823,296	(121,635)
Total	1,845,379	1,920,742	75,363

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Charges for Current Services	517,878	430,000	(87,878)
Other Financial Sources (Uses)	1,484,427	503,222	(981,205)
Total	2,002,305	933,222	(1,069,083)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000015	Sr Mgmt Anlyst	1.00	1.00	59,363 - 71,760	69,966
20000024	Administrative Aide 2	1.00	1.00	42,578 - 51,334	45,791
20000119	Asoc Mgmt Anlyst	2.00	2.00	54,059 - 65,333	125,434
20000756	Word Processing Oper	1.00	1.00	31,491 - 37,918	36,970
20000761	Project Ofcr 1	1.00	1.00	66,622 - 80,454	78,443
20000763	Project Ofcr 2	1.00	1.00	76,794 - 92,851	90,530
20000970	Supv Mgmt Anlyst	1.00	1.00	66,768 - 80,891	78,464
20001168	Deputy Director	0.85	0.85	46,966 - 172,744	103,826
90001073	Management Intern NP	0.00	1.35	24,274 - 29,203	32,770
	Reg Pay For Engineers				12,068
Salaries and Wages Total		8.85	10.20		674,262

Fringe Benefits

Retirement ARC	231,039
Supplemental Pension Savings Plan	26,599

Environmental Services

Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Retirement Offset Contribution				16,348
	Employee Offset Savings				10,228
	Workers' Compensation				3,294
	Flexible Benefits				54,054
	Risk Management Administration				8,676
	Long-Term Disability				6,098
	Unemployment Insurance				1,411
	Medicare				8,681
	Other Post-Employment Benefits				56,237
	Unused Sick Leave				519
Fringe Benefits Total					423,184

Personnel Expenses Total	1,097,446
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Energy	10.20	1,614,693	2,002,305
Environmental Protection	0.00	0	(1,069,083)
General Administration/Management	0.00	30,730	0
IT Non-Discretionary	0.00	275,319	0
Total	10.20	1,920,742	933,222

Environmental Services

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
ENERGY CONSERVATION PROGRAM		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	456,550	1,107,049
Funds Designated for Future Requirements		500,000
TOTAL BALANCE AND RESERVES	456,550	1,607,049
REVENUE		
Reimbursement Between Funds	517,878	430,000
Transfer from Central Garage Fund		
Transfer from Development Services Enterprise Fund	16,394	
Transfer from General Fund	478,555	495,540
Transfer from Sewer Funds	701,927	
Transfer from Stadium Operating Fund	47,976	
Transfer from Water Department Fund	239,575	
Transfer from Central Garage Fund		7,682
TOTAL REVENUE	2,002,305	933,222
TOTAL BALANCE, RESERVES, AND REVENUE	2,458,855	2,540,271
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures	209,000	18,000
TOTAL CIP EXPENSE	209,000	18,000
OPERATING EXPENSE		
Division Administration		502,821
Fiscal Analysis		837,727
Grant Analysis and Administration		237,805
Technology Development and Engineering		324,389
Energy Accounting	395,666	
Energy Management	635,914	
Legislative Grant Analysis	450,931	
Technology Development	362,868	
TOTAL OPERATING EXPENSE	1,845,379	1,902,742
TOTAL EXPENSE	2,054,379	1,920,742
RESERVES		
Funds Designated for Future Requirements	404,476	500,000
TOTAL RESERVES	404,476	500,000
BALANCE		119,529
TOTAL EXPENSE, RESERVES AND BALANCE	2,458,855	2,540,271

Environmental Services

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
AUTOMATED REFUSE CONTAINER FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	392,314	354,149
TOTAL BALANCE AND RESERVES	392,314	354,149
REVENUE		
Automated Refuse Container Sales	500,000	500,000
TOTAL REVENUE	500,000	500,000
TOTAL BALANCE, RESERVES, AND REVENUE	892,314	854,149
OPERATING EXPENSE		
Automated Refuse Container Purchases	500,000	500,000
TOTAL OPERATING EXPENSE	500,000	500,000
TOTAL EXPENSE	500,000	500,000
BALANCE	392,314	354,149
TOTAL EXPENSE, RESERVES AND BALANCE	892,314	854,149

Environmental Services

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
REFUSE DISPOSAL FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	14,926,768	13,691,204
Prior Year Reserve for Encumbrances		
TOTAL BALANCE AND RESERVES	14,926,768	13,691,204
REVENUE		
Disposal Fees	24,003,741	23,692,217
General Fund Repayment of Loan for Operations Station	1,845,196	1,845,196
Greens/Wood Fees	1,710,000	1,710,000
Interest Revenues	2,000,000	1,820,000
Other Revenue	1,535,574	1,144,434
TOTAL REVENUE	31,094,511	30,211,847
TOTAL BALANCE, RESERVES, AND REVENUE	46,021,279	43,903,051
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures	7,237,122	4,425,000
TOTAL CIP EXPENSE	7,237,122	4,425,000
OPERATING EXPENSE		
Collection Services Division	1,203,831	1,506,764
Energy, Sustainability and Environmental Protection Division	1,085,658	1,098,212
Landfill Closure Fund Interest Earnings	500,000	
Office of the Director	3,561,025	3,447,967
Transfer of Military/Other Exempt Tonnage Subsidy to Recycling Fund	480,000	
Transfer to Landfill Closure Fund	2,100,000	
Waste Reduction and Disposal Division	27,835,309	27,624,512
TOTAL OPERATING EXPENSE	36,765,823	33,677,455
TOTAL EXPENSE	44,002,945	38,102,455
RESERVES		
Funds Designated for Future Requirements	2,018,334	
TOTAL RESERVES	2,018,334	
BALANCE		5,800,596
TOTAL EXPENSE, RESERVES AND BALANCE	46,021,279	43,903,051

Environmental Services

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
RECYCLING FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	6,797,901	3,286,813
Prior Year Reserve for Encumbrances		
TOTAL BALANCE AND RESERVES	6,797,901	3,286,813
REVENUE		
Curbside Recycling Revenue	2,400,000	4,000,000
Facility Franchise Fee Apportionment		
Interest Revenue	360,000	300,000
Other Revenue	262,874	499,720
Recycling Fees (AB 939)	10,270,000	11,900,000
SB 332 Revenues	870,000	
Service to Other Departments	907,920	963,374
State Grants	316,000	
Transfer of Exempt Tonnage Subsidy from Refuse Disposal Enterprise Fund	480,000	740,000
TOTAL REVENUE	15,866,794	18,403,094
TOTAL BALANCE, RESERVES, AND REVENUE	22,664,695	21,689,907
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures	26,072	
TOTAL CIP EXPENSE	26,072	
OPERATING EXPENSE		
Collection Services Division	15,702,699	13,762,693
Energy, Sustainability and Environmental Protection Division	1,677,675	1,693,224
Office of the Director	2,394,524	2,197,640
Waste Reduction and Disposal Division	1,920,375	1,562,293
TOTAL OPERATING EXPENSE	21,695,273	19,215,850
TOTAL EXPENSE	21,721,345	19,215,850
BALANCE	943,350	2,474,057
TOTAL EXPENSE, RESERVES AND BALANCE	22,664,695	21,689,907